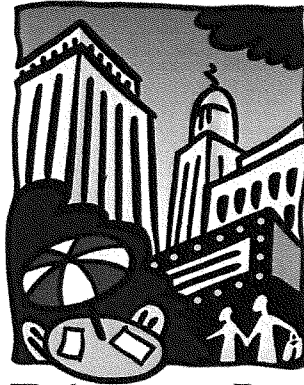


**Downtown**



**Lincoln**

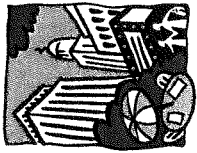
ASSOCIATION

**2012-13 Proposed  
Maintenance and Management  
BID Budgets  
&  
Program of Work**

**Downtown Lincoln Association  
July 2012**

## **Contents by Page Title**

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- 4. Proposed Maintenance BID Budget**
- 5. Maintenance BID Assumptions**
- 6. Proposed Management BID Budget**
- 7. Management BID Assumptions**



# Strategic Plan | 2012-2016

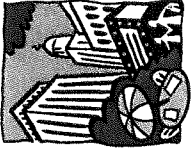
## MISSION STATEMENT:

“The Downtown Lincoln Association provides services and champions initiatives for maintaining and enhancing our vibrant downtown.”

## OUR VISION:

“Create an energetic downtown environment where we live, learn, work, invest and play.”

Objectives	Strive to exceed the expectations of downtown Lincoln patrons.	Seek opportunities to nurture new and energetic downtown initiatives.	Build and sustain a dynamic downtown that serves as a catalyst for long-term regional development.
Timeline	Today	Tomorrow	Future
Strategies	<ul style="list-style-type: none"><li>◆ Address the transportation needs relating to downtown.</li><li>◆ Ensure a clean, safe and inviting downtown.</li><li>◆ Strengthen existing and future downtown establishments.</li><li>◆ Enhance communication with downtown constituents.</li><li>◆ Strengthen downtown's position as Lincoln's "event and entertainment center."</li></ul>	<ul style="list-style-type: none"><li>◆ Encourage new retail development.</li><li>◆ Evaluate opportunities to increase residential development.</li><li>◆ Evaluate opportunities to increase commercial development.</li><li>◆ Develop marketing initiatives to support existing and new businesses.</li><li>◆ Contingency Plan for current and upcoming economic factors.</li></ul>	<ul style="list-style-type: none"><li>◆ Support new development initiatives such as the 2015 Vision projects.</li><li>◆ Evaluate opportunities to better integrate the Central Business District with Haymarket and Antelope Valley.</li><li>◆ Review long-term need and funding sources for enhancing downtown's infrastructure.</li><li>◆ Ensure DLA's actions are consistent with and supportive of the short and long-term objectives of the Downtown Master Plan.</li></ul>



# Strategic Plan | 2012-2016

Strategies	Integrate CBD with Haymarket & Antelope Valley	Ensure a clean, safe & inviting downtown	Address transportation needs for downtown	Marketing	Retail
<b>Tactics</b>	<ul style="list-style-type: none"> <li>✓ Contact Dan Marvin to explore concept.</li> <li>✓ Contact Kent Seacrest to explore legal steps to expand/create BID(s).</li> <li>◆ Contact City Officials.</li> <li>◆ Explore the management, legal and budget-related issues involved in the redefining of BID Boundaries.</li> <li>◆ Research IDA and other downtown associations on steps to integrate adjoining areas with the core downtown.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Support Ambassador program proposal to City of Lincoln Officials.</li> <li>◆ Contact LPD to set up LPD/DLA discussion meetings.</li> <li>◆ Explore creation of Entertainment district.</li> <li>◆ Meet with Jim Portas, Parks &amp; Rec, to discuss bike rider issues and potential street alternatives.</li> <li>◆ Provide education or fact sheet to the membership regarding panhandling and homeless interactions.</li> <li>◆ Provide information to membership regarding graffiti removal and associated regulations.</li> <li>◆ Identify resources and prioritize gum removal from high deposit areas.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Support new initiative to use parking as an economic development tool.</li> <li>✓ Stay involved with new proposed parking meters.</li> <li>◆ Discuss ways to ensure best use and timeliness for two new downtown garages.</li> <li>◆ Revisit trolley or streetcar option to minimize traffic issues throughout various parts of downtown.</li> <li>◆ Revisit bike lane issues. See how to expand in the future.</li> <li>◆ Ensure that Bus service is maintained and new venues are properly served.</li> <li>◆ Stay involved with any discussions surrounding changing one way or two way streets.</li> <li>◆ Ensure wayfinding study gives downtown uniform signage.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Get a Yes vote on the West Haymarket Arena Issue.</li> <li>✓ Expand and deliver enhanced social media options.</li> <li>◆ Enhance communications with downtown constituents.</li> <li>◆ Promote website and other communications that keep people involved with downtown Lincoln.</li> <li>◆ Promote Downtown Civic Ventures and the Retail Support Program.</li> <li>◆ Promote Gift Card program.</li> <li>◆ Create visitor marketing package for downtown events and conventions.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Conduct a retail open house meeting with restaurant &amp; retail owners &amp; managers.</li> <li>✓ Examine and design an updated visitor guide for downtown Lincoln.</li> <li>✓ Create an online engagement group for retail owners.</li> <li>✓ Create a downtown retail discount package.</li> <li>◆ Explore ways to leverage downtown events to benefit downtown retail venues.</li> <li>◆ Look into the addition of a collaborated sidewalk sale.</li> <li>◆ Explore ways to enhance and fund retail facades &amp; signage.</li> <li>◆ Implement Gift Card program.</li> <li>◆ Support Downtown Civic Ventures and other retail initiatives.</li> </ul>

**DOWNTOWN LINCOLN ASSOCIATION PROPOSED ANNUAL PROGRAM OF WORK  
SEPTEMBER 2012 – AUGUST 2013**

**DOWNTOWN BID PROGRAM PRIORITIES WITH BUDGET REQUIREMENTS**

**ECONOMIC DEVELOPMENT**

1. Continue promotion of Downtown Gift Card Program.
2. Continue general consumer advertising to support and promote downtown.
3. Continue a "benchmarking" system to track progress in downtown development.
4. Pay annual membership dues to the Lincoln Partnership for Economic Development.
5. Continue support of downtown retail initiatives in conjunction with Downtown Civic Ventures.

Total Economic Development (includes staffing) \$107,654

**COMMUNICATIONS AND ADVOCACY**

1. Publish "Downtown Connection" monthly newsletter.
2. Continue to update, maintain and enhance the DLA website and coordinate with Haymarket and Park & Go websites.
3. Publish and disseminate Annual Report and in conjunction with annual meeting.
4. Publish and distribute Downtown Visitors Guide's and GoTo Guides.
5. Continue to enhance downtown social media efforts.

Total Communications/Advocacy (includes staffing) \$82,807

**PARKING AND TRANSPORTATION INITIATIVES**

1. Continue efforts to support consolidation of parking services within Urban Development with a goal of ensuring a cost-effective, customer-oriented and coordinated approach to downtown parking.
2. Increase awareness of downtown parking programs and options for part-time workers.
3. Provide a parking information database through Park & Go website.
4. Conduct issue research and education on parking and transportation needs, trends and options.

Total Parking Budget (includes staffing) \$55,526

**TOTAL DOWNTOWN BID \$245,987**

**CORE OVERLAY BID PROGRAM PRIORITIES/BUDGET REQUIREMENTS**

1. Produce seasonal Shop the Blocks events to support the downtown retail corridor.
2. Implement Retail support program through Downtown Civic Ventures.
3. Support efforts to bring additional visitors, meetings and conferences to downtown hotels and businesses.
4. Replace worn holiday lights and provide funding for installation of holiday displays.
5. Replace outdated benches and trash receptacles in conjunction with redevelopment and streetscape projects.
6. Provide support to downtown Events Management Corporation/GOLincolnGO.
7. Continue to organize and provide funding for downtown public space entertainment events, including Downtown Performance Series, Jazz in June Farmers' Market, Zoo Fest and Lincoln Calling.

Total Core Overlay Budget (includes staffing) \$113,816

Total Management and Support \$186,637

**TOTAL BID BUDGET: DOWNTOWN, CORE AND MANAGEMENT \$546,440**

## **2012-2013 PRIORITIES WITHOUT SEPARATE BUDGET REQUIREMENTS**

1. Partner with City, Chamber, LPED, UNL and other stakeholders to implement priority projects in the Downtown Master Plan and Vision 2015 Pillars.
2. Support the 2012 Downtown Master Plan update with special emphasis on the design and implementation of improvements to the retail "T" on P Street and 14<sup>th</sup> Street.
3. Facilitate improved utilization of existing parking supply, especially privately owned lots and structures.
4. Continue outreach, communication and accountability to downtown business and property owners through periodic meetings, distribution of "benchmarking" data and questionnaires soliciting feedback on services, issues and concerns.
5. Support efforts to address barriers to development in downtown and in older commercial areas of the city.
6. Continue implementation of 1998 Downtown Tree Replacement Master Plan.
7. Continue to emphasize positive working relationships with all community organizations, including the Downtown Neighborhood Association, Realtors Association of Lincoln, city, county and state governments, the Lincoln Haymarket Development Corporation, University of Nebraska-Lincoln, Lincoln Independent Business Association, Lincoln Chamber of Commerce, Lincoln Partnership for Economic Development, NeighborWorks Lincoln, University of Nebraska Technology Development Center, Vision 2015 and local media.
8. Continue active involvement in city-wide initiatives which significantly impact downtown Lincoln.

**Downtown Lincoln Association  
Maintenance BID Budget  
September 1, 2012 - August 31, 2013**

<b>Category</b>	<b>2011-12 Approved</b>	<b>2012-13 Proposed</b>
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***INCOME***

Property Owner Assessment*	219,980	230,979
City of Lincoln Maintenance Contribution	210,183	220,692
City of Lincoln MIRF/Tree Replacement	47,360	49,728
City of Lincoln/Holiday Lighting	0	0
GSA Contract	8,454	8,919
StarTran Bus Stop Service Agreement	2,708	2,843
Parking Garage Landscape Service Agreement	16,248	17,060
LHDC Farmers' Market Service Agreement	6,130	6,502
Interest Income	100	100
<b>Total Maintenance BID Income</b>	<b>\$511,163</b>	<b>\$536,823</b>

***EXPENSES***

Personnel Salaries	287,908	294,233
Benefits (includes payroll taxes & work comp)	88,197	98,439
Uniforms	500	500
Federal/PO/LHA Share Special Assessments**	11,658	12,235
Holiday Installation, Repair & Maintenance	4,500	5,000
Insurance	7,500	7,471
Administrative Costs to DLA	20,000	20,000
Professional Fees	500	500
Professional Development	1,200	1,200
Landfill/Refuse	6,300	6,300
Rent	18,075	18,617
Utilities	12,000	14,000
Repairs/Supplies	22,000	27,500
Replacement Plantings	30,825	30,828
<b>Total Maintenance BID Expense</b>	<b>\$511,163</b>	<b>\$536,823</b>

**NOTE: 3% reduction for City contribution in 2011-2012**

**Fiscal Year 2012-2013 - Estimated (5% increase)**

\*Property Owner Assessment = 60680.02441 front ft @ 3.806508027 = \$230,979.00

\*\*Federal/PO/LHA properties = 3213.97 front ft. @ 3.806508027 = \$12,234.00

**Fiscal Year 2011-2012 - Actual (0% increase)**

\*Property Owner Assessment = 60680.02441 front ft @ 3.62529999 = \$219,983.30

\*\*Federal/PO/LHA properties = 3213.97 front ft. @ 3.6272193 = \$11,657.77

06/11/12

**DOWNTOWN LINCOLN ASSOCIATION  
BUDGET ASSUMPTIONS  
PROPOSED FOR 2012-2013  
MAINTENANCE BID**

**Income**

1. A proposed 5% increase in the City contribution follows a 0% increase since 2008-2009 and a 3% reduction in 2011-2012.
2. A proposed 5% increase in property owner assessments follows a 0% increase since 2008-2009.

**Expenses**

4. Salaries based on a 2% increase following a 0% increase since 2009-2010.
5. Increased cost for repairs/supplies to keep up with maintenance, safety, and equipment.
6. Increased cost in all insurance and rents.



**DOWNTOWN LINCOLN ASSOCIATION**  
**MANAGEMENT BID BUDGET**  
**September 1, 2012 - August 31, 2013**

CATEGORY	2011-12 Approved	2012-13 Proposed
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**INCOME**

Property Owner Assessment-Downtown BID (2.8% CPI increase)	306,115	314,686
Property Owner Assessment-Core Overlay BID (2.8% CPI increase)	171,084	175,874
Transfer from Maintenance	20,000	20,000
Nonprofit Contributions	35,840	35,840
Interest Income	40	40
<b>TOTAL MANAGEMENT BID INCOME</b>	<b>\$ 533,079</b>	<b>\$ 546,440</b>

**EXPENSES**

<b>DOWNTOWN BID ACTIVITIES &amp; IMPROVEMENTS</b>		
<b>ECONOMIC DEVELOPMENT</b>		
<b>Personnel</b>		
President (25%)	27,663	28,516
Marketing Director (35% of 50% paid by BID)	9,886	10,295
Marketing Manager (35%)	9,762	9,984
Assistants/Interns (50%)	8,004	16,304
Runner (25%)	2,230	2,659
<b>Total Personnel</b>	<b>\$ 57,545</b>	<b>\$ 67,758</b>
<b>Activities/Products</b>		
Investor/Consumer Marketing	35,723	32,146
Benchmarking	1,000	1,000
LPED Annual Dues	2,750	2,750
Retail Support	4,000	3,000
Downtown Master Plan	0	0
Civic Plaza	3,000	0
BID Evaluation/Expansion	1,000	1,000
<b>Total Activities/Products</b>	<b>47,473</b>	<b>39,896</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$ 105,018</b>	<b>\$ 107,654</b>
<b>COMMUNICATIONS &amp; ADVOCACY</b>		
<b>Personnel</b>		
President (20%)	22,130	22,813
Marketing Director (35% of 50% paid by BID))	9,886	10,295
Marketing Manager (35%)	9,762	9,984
Executive Asst/Office Mgr (50% of 98.5% paid by BID)	15,019	14,049
Assistants/Interns (20%)	3,201	6,521
Runner (25%)	2,230	2,659
<b>Total Personnel</b>	<b>\$ 62,228</b>	<b>\$ 66,321</b>
<b>Activities/Products</b>		
BID Newsletter	500	500
Business Directory and Map	9,251	8,986
Annual Meeting/Annual Report	4,000	4,000
Downtown Website	2,000	2,000
Downtown Master Plan	0	0
Civic Plaza	1,800	0
BID Evaluation/Expansion	1,000	1,000
<b>Total Activities/Products</b>	<b>\$ 18,551</b>	<b>\$ 16,486</b>
<b>TOTAL COMMUNICATIONS &amp; ADVOCACY</b>	<b>\$ 80,779</b>	<b>\$ 82,807</b>

CATEGORY	2011-12 Approved	2012-13 Proposed
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<b>PARKING &amp; TRANSPORTATION INITIATIVES</b>		
<b>Personnel</b>		
President (20%)	22,130	22,813
Marketing Director (20% of 50% paid by BID)	5,649	5,883
Marketing Manager (20%)	5,579	5,705
Asistants/Interns (15%)	2,401	4,891
Runner (25%)	2,230	2,659
<b>Total Personnel</b>	<b>\$ 37,989</b>	<b>\$ 41,951</b>
<b>Activities/Products</b>		
Special Parking and Transportation Projects	8,176	11,075
Downtown Master Plan	0	0
Civic Plaza	8,000	0
BID Evaluation/Expansion	0	2,500
<b>Total Activities/Products</b>	<b>\$ 16,176</b>	<b>\$ 13,575</b>
<b>TOTAL PARKING &amp; TRANSPORTATION INITIATIVES</b>	<b>\$ 54,165</b>	<b>\$ 55,526</b>
<b><u>TOTAL DOWNTOWN BID ACTIVITIES &amp; IMPROVEMENTS</u></b>	<b>\$239,962</b>	<b>\$245,987</b>

Support Percent      68%      68%

<b>CORE - ACTIVITIES &amp; IMPROVEMENTS</b>		
<b>CORE AREA IMPROVEMENTS &amp; PROMOTIONS</b>		
<b>Personnel</b>		
President (25%)	27,663	28,516
Marketing Director (10% of 50% paid by BID)	2,825	2,941
Marketing Manager (10%)	2,789	2,853
Executive Asst/Office Mgr (25% of 98.5% paid by BID)	7,509	7,024
Assistants/Interns (15%)	2,401	4,891
Runner (25%)	2,230	2,660
<b>Total Personnel</b>	<b>\$ 45,417</b>	<b>\$ 48,885</b>
<b>Activities/Products</b>		
Visitor Attractions/Promotions	7,000	7,931
Holiday Displays & Lights	21,500	21,500
Replace Street Furniture	10,500	10,500
Retail Support	1,710	2,500
Downtown Master Plan	0	0
Civic Plaza	2,200	0
BID Evaluation/Expansion	800	1,000
Events Management Corp.	15,500	15,500
Public Spaces Entertainment/Events	6,402	6,000
<b>Total Activities/Products</b>	<b>\$ 65,612</b>	<b>\$ 64,931</b>
<b><u>TOTAL CORE AREA IMPROVEMENTS &amp; PROMOTIONS</u></b>	<b>\$ 111,029</b>	<b>\$ 113,816</b>

Support Percent      32%      32%

<b>TOTAL BUDGET BEFORE MANAGEMENT &amp; SUPPORT</b>	<b>\$350,991</b>	<b>\$359,803</b>
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CATEGORY	2011-12 Approved	2012-13 Proposed
<b>MANAGEMENT &amp; SUPPORT</b>		
<b>Personnel:</b>		
President (10%)	11,065	11,407
Finance Manager (100% of 89% paid by BID)	58,402	59,311
Executive Asst/Office Mgr (25% of 98.5% paid by BID)	7,509	7,024
<b>Total Personnel</b>	<b>\$ 76,976</b>	<b>\$ 77,742</b>
<b>Fixed Costs:</b>		
BID Interest/Admin. Costs	16,000	14,500
Rent	28,800	30,862
Corporate Insurance	9,000	9,606
Corporate Taxes/Licenses	100	100
<b>Total Fixed Costs</b>	<b>\$ 53,900</b>	<b>\$ 55,068</b>
<b>Administration:</b>		
Telephone & Utilities	6,600	8,000
Office Supplies	2,912	2,927
Copies	4,000	4,000
Postage	1,000	1,000
Dues/Subscriptions	1,800	1,800
Professional Development	10,000	10,000
Meeting Expense	2,300	2,300
Repairs & Maintenance	6,400	7,000
Furniture, Fixtures, & Equipment Lease	5,200	5,200
Furniture, Fixtures, & Equipment Purchase	2,000	2,000
Professional, Accounting, & Legal	9,000	9,600
<b>Total Administration</b>	<b>\$ 51,212</b>	<b>\$ 53,827</b>
<b>TOTAL MANAGEMENT &amp; SUPPORT</b>	<b>\$ 182,088</b>	<b>\$ 186,637</b>

<b>TOTAL BID BUDGET EXPENSES:</b>		
<b>DOWNTOWN, CORE AND MANAGEMENT</b>	<b>\$ 533,079</b>	<b>\$ 546,440</b>

06/11/12

**DOWNTOWN LINCOLN ASSOCIATION  
BUDGET ASSUMPTIONS  
PROPOSED FOR 2012-2013  
MANAGEMENT BID**

**Income**

1. Proposed \$546,440 total budget represents a 2.8% increase from 2011-12 after a 0% increase since 2008-2009.

**Expenses**

3. Salaries are based on a 2% increase after 0% in 2011-2012.